United Nations A/52/805

General Assembly

Distr.: General
25 February 1998

Original: English

Fifty-second session
Agenda item 140

Financing of the United Nations Preventive Deployment Force

Report of the Secretary-General

Summary

By its resolution 1142 (1997) of 4 December 1997, the Security Council extended the mandate of the United Nations Preventive Deployment Force (UNPREDEP) for a final period until 31 August 1998, with the withdrawal of the military component immediately thereafter.

The present report contains the budget for the maintenance of UNPREDEP for the period from 1 July to 31 August 1998, which amounts to $15,713,200 gross ($15,491,900 net) and for its liquidation thereafter in the amount of $6,600,900 gross ($6,348,700 net).

The action to be taken by the General Assembly is set out in paragraph 23 of the present report and includes the appropriation and assessment of the amount of $22,314,100 gross ($21,840,600 net) for the maintenance and liquidation of the Force for the period from 1 July 1998 to 30 June 1999.

98-04654 (E) 090498 150498

Contents

		Paragraphs	Page
I.	Introduction	1–3	3
II.	Political mandate	4	3
III.	Operational plan and requirements	5–7	3
IV.	Financial administration	8–13	4
	A. Financial period	8	4
	B. Resources made available and operating costs for the period from 1 January 1996 to 30 June 1998	9	4
	C. Status of assessed contributions	10	4
	D. Voluntary and trust fund contributions	11–13	4
V.	Status of reimbursement to troop-contributing Governments	14–15	5
VI.	Signature of the status-of-forces agreement	16	5
VII.	Cost estimates for the period from 1 July 1998 to 30 June 1999	17–21	5
VIII.	Staffing requirements	22	7
IX.	Action to be taken by the General Assembly at its fifty-second session	23	7
Annexes			
I.	Cost estimates for the period from 1 July 1998 to 30 June 1999		8
II.	Cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information		14
	A. Mission-specific costs and ratios		14
	B. Requirements for non-recurrent costs		20
	C. Supplementary explanation on the maintenance of UNPREDEP for the period from 1 July to 31 August 1998		22
	D. Supplementary explanation on the liquidation of UNPREDEP for the period from 1 September 1998 to 30 June 1999		25
III.	Organizational chart		29
IV.	Current and proposed staffing table		30
V.	Phasing-out schedule of military and civilian personnel		34
VI.	Phasing-out schedule of vehicles and helicopters		35
VII.	Resources made available and operating costs for the period from 1 January 1996 to 30 June 1998		36
Map			38

I. Introduction

1. The present report contains the budget for the maintenance of the United Nations Preventive Deployment Force (UNPREDEP) for the period from 1 July to 31 August 1998 in the amount of $15,713,200 gross ($15,491,900 net) and for its liquidation thereafter, amounting to $6,600,900 gross ($6,348,700 net), for a total of $22,314,100 gross ($21,840,600 net).

2. The Security Council, by its resolution 795 (1992) of 11 December 1992, authorized the deployment of 35 military observers, 700 troops and 26 civilian police in the former Yugoslav Republic of Macedonia. Subsequently, by its resolution 983 (1995) of 31 March 1995, the Security Council decided that the United Nations Protection Force within the former Yugoslav Republic of Macedonia should be known as the United Nations Preventive Deployment Force. The Council, by its resolution 1142 (1997) of 4 December 1997, decided to extend the mandate of the Force for a final period terminating on 31 August 1998, with the withdrawal of the military component immediately thereafter.

3. By its resolution 51/154 B of 13 June 1997, the General Assembly appropriated the amount of $46,506,700 gross ($44,969,500 net) for the maintenance of the Force for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $1,906,700 for the support account for peacekeeping operations, to be assessed at a monthly rate of $4,283,892 gross ($4,142,192 net) during the period from 1 July to 31 October 1997 and at a monthly rate of $3,671,392 gross ($3,550,092 net) thereafter subject to the extension(s) of the mandate of the Force beyond 30 November 1997. The reduced monthly assessment took into account the decrease of 300 troops that was to be attained by end-October 1997.

II. Political mandate

4. The United Nations presence in the former Yugoslav Republic of Macedonia was originally authorized by the Security Council in its resolution 795 (1992), with an essentially preventive mandate to monitor and report developments in the borders with Albania and the Federal Republic of Yugoslavia which could undermine confidence and stability in the country or threaten its territory. It was envisaged that such a United Nations presence would also deter threats from any source and help to prevent clashes which otherwise occur between external elements and the country's forces. A small United Nations civilian police detachment was also authorized to monitor the local border police. The rationale for the police deployment was to calm tensions arising from illegal attempts to cross the border. In its resolution 908 (1994) of 31 March 1994, the Security Council encouraged the Special Representative of the Secretary-General for the Former Yugoslavia, in cooperation with the authorities of the former Yugoslav Republic of Macedonia, to use his good offices as appropriate to contribute to the maintenance of peace and stability in that Republic. These functions are now being carried out by the Special Representative of the Secretary-General to the Former Yugoslav Republic of Macedonia.

III. Operational plan and requirements

5. During this budget period, the UNPREDEP military component of 750 troops and 35 military observers, as well as its civilian police component of 26, will be withdrawn from the mission area after 31 August 1998. It is estimated that the phasing out of these

components will be completed by the end of September 1998. Details of the withdrawal plan are contained in annex V.

6. The UNPREDEP military component consists of 750 troops all ranks of which 48 are assigned at headquarters. The troops comprise two mechanized infantry battalions. One consists of a Nordic composite battalion (provided by Denmark, Finland, Norway and Sweden) and the other is provided by the United States of America. The battalions man eight observation posts along the western and northern borders of the country and are supported by an engineering platoon from Indonesia. The engineering platoon provides support to the infantry battalions through the construction of roads and repair of main supply routes to the observation posts, In addition, 35 military observers are deployed in the mission area to monitor and report on developments along the western and northern borders of the country and to patrol communities within their area of responsibility.

7. The UNPREDEP civilian component has an authorized strength of 203 personnel (76 international and 127 local) and 26 civilian police. During the budget period, it is proposed that the number of civilian posts be reduced. Details are provided in paragraph 22 below.

IV. Financial administration

A. Financial period

8. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 1 January 1996 to 30 June 1998

9. The total resources made available to UNPREDEP for the period from 1 January 1996 to 30 June 1998 amount to $123,327,600 gross ($119,818,300 net) and the expenditures for the same period total $116,803,500 gross ($114,187,700 net). In addition, an amount of $5,259,700 gross ($5,070,300 net) has been credited to Member States. Detailed information is found in annex VII.

C. Status of assessed contributions

10. As of 25 February 1998, a total of $115,771,212 has been assessed on Member States in respect of UNPREDEP for the period from 1 January 1996 to 30 June 1998. Contributions received for the same period amounted to $83,500,084 resulting in a shortfall of $32,271,128.

D. Voluntary and trust fund contributions

11. Since its inception in January 1996, the following voluntary contributions in kind, the values of which have not yet been determined, were received in UNPREDEP as follows:

(a) The Government of the United States of America funded a project to upgrade the main water distribution system in the location of its battalion;

(b) The Government of the former Yugoslav Republic of Macedonia provided construction materials for the upgrade and maintenance of roads leading to observation posts;

(c) Troop contributors provided operational maps to UNPREDEP.

12. A voluntary cash contribution to the UNPREDEP Special Account of $3,000 has been received from the Government of Cyprus.

13. To date, no trust fund has been established in support of UNPREDEP.

V. Status of reimbursement to troop-contributing Governments

14. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 May 1997. Amounts owed to troop-contributing Governments for troop costs for the period ending 31 January 1998 total $8,302,500. Details are shown in table 1 below.

Table 1
Amounts owed to troop-contributing Governments up to 31 January 1998
(Thousands of United States dollars)

	Total
Pay and allowance	7 529.5
Specialist allowance	239.5
Clothing and equipment allowance	533.5
Total	**8 302.5**

15. Troops were provided to UNPREDEP by the Governments of Denmark, Finland, Indonesia, Norway, Sweden and the United States of America.

VI. Signature of the status-of-forces agreement

16. By an exchange of letters dated 13 March 1995 between the Special Representative of the Secretary-General and the Minister for Foreign Relations of the former Yugoslav Republic of Macedonia, an agreement was reached on the status of UNPROFOR and its personnel in that host country. In the context of this agreement, rent-free premises are provided for the Force's headquarters, accommodation to several military companies and sites for five observation posts, military observers stations and one police station.

VII. Cost estimates for the period from 1 July 1998 to 30 June 1999

17. The total cost of maintaining the United Nations Preventive Deployment Force for the period from 1 July 1998 to 30 June 1999 is estimated at $22,314,100 gross. Some 69

per cent of this amount is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 31 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 66 items and are described in annex II.A.

18. The cost breakdown in annex I (column 1) shows the requirements for the period from 1 July 1997 to 30 June 1998 contained in the report of the Secretary-General (A/51/508/Add.3). The total requirements for the 12-month period from 1 July 1998 to 30 June 1999 are shown in column 2. The budget for the operation of UNPREDEP from 1 July to 31 August 1998 is shown in column 3, while the budget for the liquidation of the Force for the period thereafter is shown in column 4. The non-recurrent and recurrent cost estimates are indicated in columns 5 and 6. Supplementary information in respect of the cost estimates is included in annex II, sections A, B, C and D. Section A provides mission-specific cost parameters; descriptions of non-recurrent costs are contained in section B, supplementary information on the maintenance of UNPREDEP for the period from 1 July to 31 August 1998 is provided in section C and supplementary information on the liquidation requirements for the period from 1 September 1998 to 30 June 1999 is provided in section D.

19. In order for the United Nations to improve the benefits gained from aviation services, the Office of Internal Oversight Services has recommended that measures be taken to strengthen the Organization's capability to assess vendors' viability and suitability, including safety records and compliance with international safety regulations. With a view to implementing this recommendation, provision has been made in the present budget for the following:

(a) Travel of one aviation specialist and one safety specialist from Headquarters to UNPREDEP to assess the Mission's aviation programmes. An amount of $3,155 has been included under other travel costs for travel ($2,675) and daily subsistence allowance for four days ($480);

(b) The UNPREDEP share of the annual subscription cost to Jeppesens aircraft database ($1,700) which will be maintained in New York;

(c) Subscription to aviation publications ($500).

20. The present cost estimates represent a 53 per cent decrease, in gross terms, in relation to the resources provided by the General Assembly for the previous 12-month period. This is owing to the termination of the mandate of the Force as of 31 August 1998. The budget provides for the maintenance of UNPREDEP for the period from 1 July to 31 August 1998 at its operational strength of 750 troops, 35 military observers and 26 civilian police. It provides also for 72 international staff and 117 locally recruited staff. It is anticipated that UNPREDEP's troops, military observers and civilian police will be repatriated by the end of September 1998.

21. It is anticipated that no locally recruited staff will be employed after 31 August 1998. The Force will contract personnel through special service agreements to support its liquidation until the end of November 1998. Furthermore, the UNPREDEP international staff component will phase out gradually and will withdraw completely from the mission area by the end of December 1998, after which a reduced component of four staff members in the Professional category will complete its liquidation at Headquarters in New York.

VIII. Staffing requirements

22. Changes to the current staffing table approved until 30 June 1998 (see A/51/508/Add.1) include the decrease of 4 international posts (1 P-4, 2 GS and 1 FS) and 10 local posts, for a net decrease of 14 posts. This decrease is a result of a reconfiguration of the Force's civilian requirements in the light of the reduction of its military component from 1,050 to 750, as stipulated in Security Council resolution 1110 (1997) of 28 May 1997. Details are shown in table 2 below.

Table 2
Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Under Secretary-General	—	—	—
Assistant Secretary-General	1	1	—
D-2	1	1	—
D-1	1	1	—
P-5	2	2	—
P-4	4	3	(1)
P-3	11	10	(1)
P-2	5	6	1
Subtotal	**25**	**24**	**(1)**
Field Service	25	24	(1)
General Service (Principal level)	1	1	—
General Service (Other level)	23	21	(2)
Security Service	2	2	—
Subtotal	**51**	**48**	**(3)**
Local staff	127	117	(10)
International contractual personnel	—	—	—
United Nations Volunteers	—	—	—
Subtotal	**127**	**117**	**(10)**
Total	**203**	**189**	**(14)**

IX. Action to be taken by the General Assembly at its fifty-second session

23. The action to be taken by the General Assembly at its fifty-second session in connection with the financing of UNPREDEP is the appropriation and assessment of the amount of $22,314,100 gross ($21,840,600 net) for the maintenance of the Mission for the 12-month period from 1 July 1998 to 30 June 1999.

Annex I

Cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	1 July 1997-30 June 1998[a] (1)	Total costs (2) = (3 + 4)	1 July-31 August 1998	1 September 1998-30 June 1999		
			Maintenance costs (3)	Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance	1 187.3	291.3	196.3	95.0	—	291.3
Travel costs	112.0	56.0	—	56.0	—	56.0
Clothing and equipment allowance	7.0	1.8	1.2	0.6	—	1.8
Subtotal	**1 306.3**	**349.1**	**197.5**	**151.6**	**—**	**349.1**
(b) Military contingents						
Standard troop cost reimbursement	12 841.7	2 295.0	1 530.0	765.0	—	2 295.0
Welfare	100.7	34.2	22.8	11.4	—	34.2
Rations	3 115.0	532.5	355.0	177.5	—	532.5
Daily allowance	490.6	88.2	58.8	29.4	—	88.2
Mission subsistence allowance	18.0	4.5	3.0	1.5	—	4.5
Emplacement, rotation and repatriation of troops	1 401.8	257.1	—	257.1	—	257.1
Clothing and equipment allowance	882.0	157.5	105.0	52.5	—	157.5
Subtotal	**18 849.8**	**3 369.0**	**2 074.6**	**1 294.4**	**—**	**3 369.0**
(c) Other costs pertaining to military personnel						
Contingent-owned equipment	3 538.4	9 629.9	9 629.9	—	—	9 629.9
Death and disability compensation	444.4	95.0	63.4	31.6	—	95.0
Subtotal	**3 982.8**	**9 724.9**	**9 693.3**	**31.6**	**—**	**9 724.9**
Total, line 1	**24 138.9**	**13 443.0**	**11 965.4**	**1 477.6**	**—**	**13 443.0**
2. Civilian personnel costs						
(a) Civilian police						
Mission subsistence allowance	883.5	216.8	146.1	70.7	—	216.8
Travel costs	83.2	41.6	—	41.6	—	41.6
Clothing and equipment allowance	5.2	1.3	0.9	0.4	—	1.3
Subtotal	**971.9**	**259.7**	**147.0**	**112.7**	**—**	**259.7**

	1 July 1997-30 June 1998[a] (1)	Total costs (2)=(3+4)	1 July-31 August 1998 Maintenance costs (3)	1 September 1998-30 June 1999 Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
(b) International and local staff						
International staff salaries	3 753.9	1 520.7	642.1	878.6	—	1 520.7
Local staff salaries	1 282.9	140.4	140.4	—	—	140.4
Consultants	—	—	—	—	—	—
Overtime	25.2	1.4	1.4	—	—	1.4
General temporary assistance	—	359.3	40.0	319.3	—	359.3
Common staff costs	2 074.5	780.9	344.4	436.5	—	780.9
Mission subsistence allowance	2 511.5	949.2	401.8	547.4	—	949.2
Other travel costs	98.4	38.2	18.6	19.6	—	38.2
Subtotal	**9 746.4**	**3 790.1**	**1 588.7**	**2 201.4**	**—**	**3 790.1**
(c) International contractual personnel	—	—	—	—	—	—
(d) United Nations Volunteers	—	—	—	—	—	
(e) Government-provided personnel	—	—	—	—	—	—
(f) Civilian electoral observers	—	—	—	—	—	—
Total, line 2	**10 718.3**	**4 049.8**	**1 735.7**	**2 314.1**	**—**	**4 049.8**
3. Premises/accommodation						
Rental of premises	242.4	83.6	35.7	47.9	—	83.6
Alteration and renovation of premises	124.5	164.0	—	164.0	164.0	—
Maintenance supplies	455.0	88.3	25.0	63.3	—	88.3
Maintenance services	50.0	21.5	19.0	2.5	—	21.5
Utilities	1 396.8	165.0	110.0	55.0	—	165.0
Construction/prefabricated buildings	38.1	—	—	—	—	—
Total, line 3	**2 306.8**	**522.4**	**189.7**	**332.7**	**164.0**	**358.4**
4. Infrastructure repairs						
Upgrading of airstrips	—	—	—	—	—	—
Upgrading of roads	204.0	—	—	—	—	—
Repair of bridges	—	—	—	—	—	—
Total, line 4	**204.0**	**—**	**—**	**—**	**—**	**—**
5. Transport operations						
Purchase of vehicles	685.4	—	—	—	—	—
Rental of vehicles	48.0	6.8	—	6.8	—	6.8
Workshop equipment	0.9	—	—	—	—	—
Spare parts, repairs and maintenance	1 920.7	494.3	316.1	178.2	—	494.3

	1 July 1997-30 June 1998[a] (1)	Total costs (2)=(3+4)	1 July-31 August 1998 Maintenance costs (3)	1 September 1998-30 June 1999 Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
Petrol, oil and lubricants	858.4	181.4	131.8	49.6	—	181.4
Vehicle insurance	339.8	82.1	60.5	21.6	—	82.1
Total, line 5	**3 853.2**	**764.6**	**508.4**	**256.2**	**—**	**764.6**
6. Air operations						
(a) Helicopter operations						
Hire/charter costs	1 112.04	293.1	195.4	97.7	—	293.1
Aviation fuel and lubricants	268.5	69.9	46.6	23.3	—	69.9
Positioning/depositioning costs	30.0	20.0	—	20.0	—	20.0
Resupply flights	—	—	—	—	—	—
Painting/preparation	5.0	7.5	—	7.5	—	7.5
Liability and war-risk insurance	14.6	0.9	0.6	0.3	—	0.9
Subtotal	**1 430.5**	**391.4**	**242.6**	**148.8**	**—**	**391.4**
(b) Fixed-wing aircraft	—	—	—	—	—	—
(c) Aircrew subsistence allowance	10.0	29.7	19.8	9.9	—	29.7
(d) Other air operation costs						
Air traffic control services and equipment	—	0.5	0.3	0.2	—	0.5
Landing fees and ground handling	10.0	1.5	1.0	0.5	—	1.5
Fuel storage containers	—	—	—	—	—	—
Subtotal	**10.0**	**2.0**	**1.3**	**0.7**	**—**	**2.0**
Total, line 6	**1 450.5**	**423.1**	**263.7**	**159.4**	**—**	**423.1**
7. Naval operations	**—**	**—**	**—**	**—**	**—**	**—**
8. Communications						
(a) Complementary communications						
Communications equipment	38.3	149.2	149.2	—	—	149.2
Spare parts and supplies	780.0	219.1	100.0	119.1	—	219.1
Workshop and test equipment	8.8	7.8	7.8	—	7.8	—
Commercial communications	578.4	125.1	83.4	41.7	—	125.1
Subtotal	**1 405.5**	**501.2**	**340.4**	**160.8**	**7.8**	**493.4**
(b) Main trunking contract	—	—	—	—	—	—
Total, line 8	**1 405.5**	**501.2**	**340.4**	**160.8**	**7.8**	**493.4**
9. Other equipment						
Office furniture	2.2	—	—	—	—	—
Office equipment	10.1	42.6	42.6	—	—	42.6

	1 July 1997-30 June 1998[a] (1)	Total costs (2) (3+4)	1 July-31 August 1998	1 September 1998-30 June 1999		
			Maintenance costs (3)	Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
Data-processing equipment	8.3	—	—	—	—	—
Generators	—	—	—	—	—	—
Observation equipment	—	48.6	48.6	—	—	48.6
Petrol tank plus metering equipment	24.2	—	—	—	—	—
Water and septic tanks	2.7	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—
Accommodation equipment	16.3	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—
Miscellaneous equipment	3.6	—	—	—	—	—
Field defence equipment	38.6	—	—	—	—	—
Spare parts, repairs and maintenance	282.0	312.0	38.6	273.4	—	312.0
Water-purification equipment	—	—	—	—	—	—
Total, line 9	**388.0**	**403.2**	**129.8**	**273.4**	**—**	**403.2**
10. Supplies and services						
(a) Miscellaneous services						
Audit services	21.9	24.1	24.1	—	—	24.1
Contractual services	723.5	231.1	118.3	112.8	—	231.1
Data-processing services	—	—	—	—	—	—
Security services	16.8	20.0	20.0	—	—	20.0
Medical treatment and services	15.6	49.6	47.6	2.0	—	49.6
Claims and adjustments	60.0	30.0	20.0	10.0	—	30.0
Official hospitality	20.4	3.0	2.0	1.0	—	3.0
Miscellaneous other services	62.0	4.5	3.0	1.5	—	4.5
Subtotal	**920.2**	**362.3**	**235.0**	**127.3**	**—**	**362.3**
(b) Miscellaneous supplies						
Stationery and office supplies	94.6	45.0	30.0	15.0	—	45.0
Medical supplies	157.7	—	—	—	—	—
Sanitation and cleaning materials	157.7	30.0	20.0	10.0	—	30.0
Subscriptions	2.4	4.6	2.6	2.0	—	4.6
Electrical supplies	175.0	13.5	9.0	4.5	—	13.5
Ballistic-protective blankets for vehicles	—	—	—	—	—	—
Uniform items, flags and decals	57.6	1.0	1.0	—	—	1.0
Field defence stores	167.5	1.4	1.4	—	—	1.4

	1 July 1997-30 June 1998[a] (1)	Total costs (2)=(3+4)	1 July-31 August 1998	1 September 1998-30 June 1999		
			Maintenance costs (3)	Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
Operational maps	20.0	2.4	2.4	—	—	2.4
Quartermaster and general stores	157.6	51.0	41.0	10.0	—	51.0
Subtotal	**990.1**	**148.9**	**107.4**	**41.5**	**—**	**148.9**
Total, line 10	**1 910.3**	**511.2**	**342.4**	**168.8**	**—**	**511.2**
11. Election-related supplies and services						
(a) Standard kits for registration teams	—	—	—	—	—	—
(b) Various election materials	—	—	—	—	—	—
(c) Election-related contractual services	—	—	—	—	—	—
12. Public information programmes						
Equipment	0.5	—	—	—	—	—
Materials and supplies	50.4	4.5	3.0	1.5	—	4.5
Contractual services	69.6	12.6	8.4	4.2	—	12.6
Department of Public Information production costs	—	—	—	—	—	—
Total, line 12	**120.5**	**17.1**	**11.4**	**5.7**	**—**	**17.1**
13. Training programmes						
Consultants	40.0	5.0	5.0	—	—	5.0
Consultants' travel	—	—	—	—	—	—
Training equipment	—	—	—	—	—	—
Training materials	—	—	—	—	—	—
Miscellaneous services	—	—	—	—	—	—
Total, line 13	**40.0**	**5.0**	**5.0**	**—**	**—**	**5.0**
14. Mine-clearing programmes						
(a) Acquisition of equipment	—	—	—	—	—	—
(b) Supplies, services and operating costs	—	—	—	—	—	—
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration and assistance to demobilized military forces	—	—	—	—	—	—
(b) Provision of food, including transportation and distribution	—	—	—	—	—	—
16. Air and surface freight						
Transport of contingent-owned equipment	700.8	700.0	—	700.0	—	700.0
Military airlifts	—	—	—	—	—	—
Commercial freight and cartage	700.8	500.0	—	500.0	—	500.0
Total, line 16	**1 401.6**	**1 200.0**	**—**	**1 200.0**	**—**	**1 200.0**

	1 July 1997-30 June 1998[a] (1)	Total costs (2)=(3+4)	1 July-31 August 1998	1 September 1998-30 June 1999		
			Maintenance costs (3)	Liquidation costs (4)	Non-recurrent costs (5)	Recurrent costs (6)
17. United Nations Logistics Base at Brindisi	—	—	—	—	—	—
18. Support account for peacekeeping operations	—	—	—	—	—	—
19. Staff assessment						
Staff assessment, international staff	1 219.7	438.4	186.2	252.2	—	438.4
Staff assessment, local staff	317.5	35.1	35.1	—	—	35.1
Total, line 19	**1 537.2**	**473.5**	**221.3**	**252.2**	**—**	**473.5**
Total, lines 1-19	**49 474.8**	**22 314.1**	**15 713.2**	**6 600.9**	**171.8**	**22 142.3**
20. Income from staff assessment	**(1 537.2)**	**(473.5)**	**(221.3)**	**(252.2)**	**—**	**(473.5)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total, lines 20-21	**(1 537.2)**	**(473.5)**	**(221.3)**	**(252.2)**	**—**	**(473.5)**
Gross requirements	49 474.8	22 314.1	15 713.2	6 600.9	171.8	22 142.3
Net requirements	47 937.6	21 840.6	15 491.9	6 348.7	171.8	21 668.8
22. Voluntary contribution in kind (non-budgeted)	—	—	—	—	—	—
Total net resources	**47 937.6**	**21 840.6**	**15 491.9**	**6 348.7**	**171.8**	**21 668.8**

[a] As shown in annex I to A/51/508/Add.3.

Annex II

Cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							
(a) First 30 days							
ASG	150		120				Supplements paid to senior officials were discontinued effective 1 January 1998.
D-2/D-1	132		120				*Idem.*
Others	120		120				Mission subsistence allowance rates became effective in October 1995.
(b) After 30 days							
ASG	112.50		90				Supplements paid to senior officials were discontinued effective 1 January 1998.
D-2/D-1	99		90				*Idem.*
Others	90		90				Mission subsistence allowance rates became effective in October 1995.
(c) Within mission travel allowance							
Military observers	500		500				Accommodation allowance up to $60 per day/per person.
Civilian police	500		500				*Idem.*
Troops	1 500		1 500				*Idem.*
2. Travel costs							
Military observers/Civilian police	1 500		1 600				Actual travel costs.
Contingents – within Europe	195		195				
Contingents – outside Europe	473		473				

Description		Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
3.	**Military personnel**							
	Military observers	35	9					The military component of the Force is to draw down after 31 August 1998. The phasing-out schedule of military and civilian personnel is shown in annex V.
	Infantry	700	175					
	Logistic/support	50	13					
4.	**Rations**							
	Bulk rations/fresh bread/bottled water	8		8				
	Combat rations	7.45		7.45				
5.	**Civilian personnel**							
	Civilian police	26	7					The Force is to liquidate after 31 August 1998. The phasing-out schedule of military and civilian personnel is shown in annex V.
	International staff	76	29					
	Local staff	127	20					
6.	**Local staff**							
	Net salary	842			600			Decrease owing to variances in the exchange rate of the United States dollar to the Macedonian denar.
	Common staff costs	180			130			
	Staff assessment	208			150			
7.	**Rental of premises**							
	Troop accommodation, hotel	3 430			875			Fewer number of troops and more troops being provided with rent-free accommodation.
	Headquarters military personnel accommodation	14 400			14 720			Accommodation for 45 military staff officers at $327 per month per person.
	Civilian police stations (2)	2 000			1 100			Actual rent costs.
	Land leases (3)	300			167			Fewer observation posts required.
	Base camp	—			1 000			
	Record storage at Headquarters, New York	—				10 000		Storage for three years.
8.	**Utilities**							
	Electricity	57 000			50 000			Current costs for utilities.
	Water	8 600			2 500			See section C of the present annex for additional information.
	Gas and heating fuel	18 400			—			
	Generator fuel	32 400			2 500			
9.	**Maintenance services**							
	Self-sustainment	—			7 007			For July and August 1998.
	United Nations-provided	4 167			2 500			From July to September 1998.

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
10. Vehicles							
Passenger							
Civilian pattern	194	65					The phasing-out of vehicles is shown in annex VI.
Military pattern	308	52					
Rented	2	3					Required in support of the drawdown.
Trailers, United Nations-owned	12	4					
Trailers, contingent-owned	145	10					
11. Spare parts and repair and maintenance of vehicles							
Civilian pattern	300/100			300/100			See section C of the present annex for additional information.
Military pattern	500			500			
Rented	500			500			
Trailers, United Nations-owned	80			80			
Trailers, contingent-owned	80			80			
Armoured personnel carrier tracts replacement (each)	20 000						No armoured personnel carrier tract replacement required.
12. Petrol							
Civilian pattern	144			156			Petrol consumption is based on average mileage of 2,500 km per vehicle per month, at 4 km per litre, at a cost of $0.25 per litre.
Military pattern	144			156			
Rented	144			156			
13. Vehicle insurance							
Civilian pattern	43.75			52			Current rate for worldwide vehicle third-party liability insurance programme.
Military pattern	43.75			52			
Rented	30			52			Local rates for rentals.
14. Helicopters							
Bell 206	1	—					
MI-8T	1	1					
Astar	—	1					
15. Monthly flying hours							
MI-8T	60	60					Reconfiguration of UNPREDEP's air support.
Astar	—	60					

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
16. Monthly flying (extra hours)							
MI-8T	30	30					*Idem.*
Astar	—	30					
17. Helicopter rental - block hours (each)							
MI-8T	42 360			42 360			$706 per hour for 60 hours per month.
Astar	—			33 900			$565 per hour at 60 hours per month.
18. Helicopter rental-extra hours (each)							
MI-8T	4 500			4 500			
Astar	—			16 900			
19. Helicopter fuel							
MI-8T	17 820			17 820			825 litres per hour at 24 cents per litre.
Astar	—			3 348			155 litres per hour at 24 cents per litre.
20. Helicopter insurance (each)							
MI-8T	220			220			
Astar	—			55			
21. Other air operations costs (per helicopter)							
MI-8T							
Crew allowance	415			6 400			See section C of the present annex for additional information.
Ground handling	415			250			
Air traffic services	—			83			
Astar							
Crew allowance	—			3 500			
Ground handling	—			250			
Air traffic services	—			83			
22. Communications equipment							
Self-sustainment	—			74 614			For July and August 1998.
United Nations-provided	38 300					—	

Description		Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
23.	**Satellite communications**							
	Transponder, Ku band	14 000			14 000			
	Transponder, C band	7 100			7 100			
	INMARSAT C terminals, 5	6 250			6 250			
24.	**Commercial communications costs**							
	Telephone	17 500			11 000			
	Pagers, 45	750			750			
	Cellular phones, 10	1 600			1 600			
	Postage	500			500			
	Pouch	500			500			
25.	**Office equipment**							
	Self-sustainment	—			42 586			For July and August 1998.
	United Nations-provided	10 100					—	
26.	**Observation equipment**							
	Self-sustainment	—			24 298			For July and August 1998.
	United Nations-provided	—					—	
27.	**Contractual services**							
	Military laundry/dry cleaning							
	Self-sustainment	—			21 293			For July and August 1998.
	United Nations-provided	30/20			20			Summer rate applies for September 1998.
	Military haircutting	3.25			3.25			
	Cleaning contractors	29 000			24 000			From July to September 1998.
					20 000			From October to December 1998.
	Catering	8 000			8 000			From July to September 1998.
	Technical repair	1 700			3 000			
	Funeral services	200			—			
28.	**Medical and treatment services**							
	Self-sustainment	—			23 291			For July and August 1998.
	United Nations-provided	1					2	Based on the average rate of $2 per person per month for 1,000 person months.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
				(United States dollars)			
29. Miscellaneous other services							
Legal fees	4 167			500			
Bank charges	500			500			
Tolls	500			500			
30. Quartermaster and general stores							
Self-sustainment	—			18 018			For July and August 1998.
United Nations-provided	10					10	Based on the average rate of $10 per person per month for 1,000 person months.
31. Training							
Transport	10 000				—		
Communications	20 000				—		
Electronic data processing	10 000				5 000		

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						
(a) Rental of premises						—
(b) Alterations and renovations to premises[a]						
Repairs to heating system in Camp Arctic Circle						100.0
Renovation of Camp Arctic Circle						10.0
Renovations of Kumanovo camp						5.0
Renovation of observation posts sites						19.0
Renovations of Camp Elizabeth						5.0
Renovations of Camp Valhalla						5.0
Renovations of Camp Able Sentry						15.0
Renovations of the headquarters building						5.0
Subtotal, line 3 (b)						**164.0**
(c) Maintenance supplies						—
(d) Maintenance services						—
(e) Utilities						—
(f) Construction/prefabricated buildings						—
Total, line 3						**164.0**
4. Infrastructure repairs						—
5. Transport operations						—
6. Air operations						—
7. Naval operations						—
8. Communications						
(a) Complementary communications						
Communications equipment						—
Spare parts and supplies						—
Workshop and test equipment[a]						
Communications analyser	—		1	1	1.00	1.0
Oscilloscope	—		1	1	0.50	0.5
Meter	—		1	1	2.00	2.0
Spectrum analyser	—		2	2	1.00	2.0
Power supply	—		1	1	0.80	0.8

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
Multiplex meter	—		2	2	0.25	0.5
Subtotal						**6.8**
Freight at 15 per cent						1.0
Total, line 8 (a)						**7.8**
(b) Main trunking contract						—
Total, line 8						**7.8**
9. Other equipment						**—**
10. Supplies and services						**—**
11. Election-related supplies and services						**—**
12. Public information programmes						**—**
13. Training programmes						**—**
14. Mine-clearing programmes						**—**
15. Assistance for disarmament and demobilization						**—**
16. Air and surface freight						**—**
17 United Nations Logistics Base at Brindisi						**—**
18. Support account for peacekeeping operations						**—**
19. Staff assessment						**—**
Total, lines 1-19						**171.8**

[a] Additional information is provided in section C of the present annex.

C. Supplementary explanation on the maintenance of UNPREDEP for the period from 1 July to 31 August 1998

1. *Military observers.* Provision is made for payment of mission subsistence allowance to 35 military observers at the rates detailed in section A of the present annex, and equipment and clothing allowance at $200 per annum. In addition, an amount of $1,000 is also included for within-mission travel allowance for payment of an accommodation allowance up to $60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area.

2. *Military contingents.* Provisions under standard troop reimbursement, welfare, daily allowance and clothing and equipment allowance are based on standard rates for peacekeeping operations. The estimates for rations are based on mission-specific ratios shown in section A of the present annex.

3. *Contingent-owned equipment.* The requirements for reimbursement of contingent-owned equipment from the inception of UNPREDEP on 1 January 1996 to the end of its mandate on 31 August 1998 are currently estimated at $28,273,000. Of this amount, a total of $18,643,100 has been provided for the period from 1 January 1996 to 30 June 1998. On this basis, provision in the amount of $9,629,900 is, therefore, made for reimbursement of contingent-owned equipment.

4. As of 1 July 1998, any provision for reimbursement of major equipment is budgeted under contingent-owned equipment. Provision for self-sustainment is included under the appropriate budget line items according to the nature of its cost. The amounts required for UNPREDEP for the period from 1 July to 31 August 1998 are estimated at $379,628, as follows:

Breakdown of self-sustainment costs for the period from 1 July to 31 August 1998

(In United States dollars)

Self-sustainment category	*Amount*
Maintenance services	14 014
Communications equipment	149 228
Office equipment	42 586
Contractual services (laundry)	42 586
Medical treatment and services	46 582
Observations equipment	48 596
Quartermaster and general stores	36 036
Total	**379 628**

5. *Civilian police.* Provision is made for payment of mission subsistence allowance to 26 civilian police at the rates detailed in section A of the present annex, as well as clothing and equipment allowance at $200 per annum. In addition, an amount of $1,000 is included for within-mission travel allowance for payment of an accommodation allowance up to $60

per person per day in respect of civilian police which cannot be provided with United Nations accommodation while on duty travel within the mission area.

6. *International and local staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1998 standard cost rates for New York and local salaries reflect the scale currently applicable in the mission area. Additionally, the salaries for staff in the Professional category have been adjusted to take into account non-entitlement to post adjustment for 65 per cent of the staff in the Professional category who are classified as mission appointees. For the period from 1 July to 31 August 1998, UNPREDEP will require the support of 378 person/months. All civilian staff costs were prepared in accordance with the phasing-out schedule shown in annex V.

7. *Overtime*. Provision for overtime is based on 1 per cent of local staff salaries.

8. *General temporary assistance*. Provision is made for the hiring of personnel for the dismantling of observation posts and base camps at a monthly cost of $20,000, for the months of July and August 1998.

9. *Other travel costs*. An amount of $18,600 provides for travel and subsistence expenses for two trips between the mission area and New York ($6,400). It also provides for one Headquarters aviation specialist to assess the Force's air operations and safety programme ($3,200), as well as travel and subsistence expenses for two internal auditors for 14 days ($9,000). An amount of $24,100 is also included for external audit under line item 10 (a) audit services.

10. *Rental of premises*. An amount of $35,700 provides for the rental of premises for the two-month period ending 31 August 1998 at the rates indicated in section A of the present annex.

11. *Utilities*. Provision for utilities is based on current costs and consumption levels in the mission area. Since the present budget covers the summer months of July and August 1998, there are no requirements for heating gas, firewood and coal.

12. *Maintenance services*. Provision is made for minor engineering works related to the maintenance of premises by the UNPREDEP engineering battalion, at the average cost of $7,000 per month ($14,000), and provided by contractors ($5,000).

13. *Transport operations*. All transportation costs are based on the monthly deployment of vehicles shown in annex VI.A.

14. *Transport spare parts, repairs and maintenance*. Provision for spare parts, repairs and maintenance is based on $300 per month per vehicles for vehicles over one year old and at $100 per month per vehicle for new vehicles. Provision is also made for contingent-owned vehicles at the standard rate of $500 per vehicle per month and for trailers at the rate of $80 per trailer per month based on the monthly deployment of vehicles shown in annex VI.A. In addition, a reduction factor of 25 per cent has been applied to compensate for vehicles that are out of service for repairs and the drawdown of personnel.

15. *Petrol, oil and lubricants*. The monthly cost of fuel per vehicle amounts to $156. It provides for 2,500 kilometres per month at 4 kilometres per litre at a cost of 25 cents per litre. A reduction factor of 25 per cent as been applied to compensate for vehicles that are out of service for repairs and the drawdown of personnel.

16. *Vehicle insurance*. Provision for vehicle insurance is based on the current estimate of $52 per vehicle per month.

17. *Helicopter operations*. As a result of a reconfiguration of UNPREDEP's air support, two helicopters (one MI-8T and one Astar, rather than one MI-8T and one Bell 206) provide logistic and medical support to the United Nations military contingents in the mission area.

18. *Aircrew subsistence allowance*. The amount of $19,800 provides for meals and overnight accommodation away from the airbase at UNPREDEP for a five-member helicopter crew at a monthly cost of $6,400 in respect of the MI-8T and for a three-member crew, at a monthly cost of $3,500 in respect of the Astar helicopter.

19. *Air traffic control services and equipment*. The budgeted amount of $300 provides for the International Civil Aviation Organization reference manuals and ear defenders.

20. *Landing fees and ground handling*. Provision is made for two landings, at a cost of $500 per landing, in respect of landing fees and airport services in adjacent countries for VIP and medical transportation.

21. *Communications equipment*. Provision in the amount of $149,200 is included for the reimbursement of equipment provided by UNPREDEP military contingents on a self-sustainment basis.

22. *Communications workshop equipment*. An amount of $7,800 provides for the purchase of workshop equipment required for the repair of equipment prior to its being shipped to other missions.

23. *Office equipment*. An amount of $42,600 provides for the reimbursement of equipment provided by UNPREDEP military contingents on a self-sustainment basis.

24. *Observation equipment*. An amount of $48,600 provides for the reimbursement of equipment provided by UNPREDEP military contingents on a self-sustainment basis.

25. *Other equipment spare parts, repairs and maintenance*. The estimate provides for spare parts repairs and maintenance for office equipment ($6,000), electronic data-processing equipment ($9,000), generators ($10,600), refrigeration equipment ($3,000) and fuel tanks ($10,000).

26. *Audit*. Provision is made for the cost of external audit services.

27. *Contractual services*. The budgeted amount of $118,300 provides for the reimbursement of military laundry and dry-cleaning provided by UNPREDEP military contingents on a self-sustainment basis ($42,600), military haircutting ($4,900), civilian laundry ($800), cleaning of septic tanks, cleaning of premises and garbage removal ($48,000), technical repair ($6,000) and catering ($16,000).

28. *Security services*. An amount of $20,000 provides for security services provided by a contractor to secure UNPREDEP's compound at Petrovec, where United Nations equipment is stored.

29. *Medical treatment and services*. Provision is made at the rate of $2 per person per month for 500 person/months ($1,000) for civilian staff, civilian police and military observers. Additionally, an amount of $46,000 provides for the reimbursement of medical services provided by UNPREDEP military contingents on a self-sustainment basis.

30. *Miscellaneous other services*. Requirements in the amount of $3,000 relate to the payment of bank charges ($1,000), road tolls for liaison and official travel to Belgrade and Sarajevo ($1,000) and legal fees for external consultation on local law and legal matters ($1,000).

31. *Stationery and office supplies*. Provision amounting to $30,000 provides for stationery and office supplies at the standard rate of $15 per person per month for 2,000 person/months.

32. *Sanitation and cleaning materials*. Provision for sanitation and cleaning materials is made at the standard rate of $10 per person per month for 2,000 person/months.

33. *Subscriptions*. Provision is included for UNPREDEP's share of the annual subscription cost to Jeppesens aircraft database ($1,700) which will be maintained in New York, subscription to aviation publications ($500) and other subscriptions ($400).

34. *Uniform flags and decals*. An amount of $1,000 provides for flags and decals for United Nations vehicles.

35. *Operational maps*. The budgeted amount of $2,400 provides for maps required by the troops, military observers and civilian police while carrying out their duties, at the rate of $1.50 per person/per month.

36. *Quartermaster and general stores*. Provision is made for quartermaster and general stores at the rate of $10 per person per month for 500 person/months for civilian staff, civilian police and military observers ($5,000). In addition, an amount of $36,000 is provided for the reimbursement of miscellaneous general stores provided by UNPREDEP military contingents on a self-sustainment basis.

37. *United Nations Logistics Base at Brindisi*. No provision is made under this heading, since the budget of the Logistics Base will be presented separately to the General Assembly.

38. *Support account for peacekeeping operations*. No provision is made under this heading, since the budget of the support account for peacekeeping operations will be presented separately to the General Assembly.

39. *Staff assessment*. Staff costs have been shown on a net basis under line item 2(b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with staff regulations of the United Nations.

40. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPREDEP budget.

D. Supplementary explanation on the liquidation of UNPREDEP for the period from 1 September 1998 to 30 June 1999

1. It is estimated that all troops, military observers and civilian police will be repatriated by 30 September 1998. In this connection, provision is made for costs associated with the maintenance and repatriation of this personnel during September 1998. Transport and air support will also be provided to the military component of the Force through the month of September 1998. The phasing-out schedule of military and civilian personnel is shown in annex V. The phasing out of vehicles and air support is shown in annex VI.

2. By September 1998, UNPREDEP will not employ any of its locally recruited staff. However, personnel will be contracted through special service agreement arrangements in support of the drawdown and liquidation of the Force. Details are indicated in paragraph 7 below. Furthermore, it is anticipated that UNPREDEP's international staff component will phase out gradually from a strength of 72 in September to 26 in December 1998. During the six-month period from 1 January to 30 June 1999, 4 international staff (one P-5, one P-3, one FS and one GS) will complete the liquidation of UNPREDEP from United Nations

Headquarters in New York. Details on the phasing-out schedule of civilian personnel are shown in annex V.

3. *Military observers*. Provision is made for payment of mission subsistence allowance at $90 per day for 1,050 person/days ($94,500), repatriation travel to 35 military observers at the average cost of $1,600 per trip ($56,000), and equipment and clothing allowance at $200 per annum ($600). In addition, an amount of $500 is also included for within-mission travel allowance for payment of accommodation allowance up to $60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area. The estimate is based on 10 nights per month at $50 per night.

4. *Military contingents*. Provisions under standard troop reimbursement, welfare, daily allowance and clothing and equipment allowance are based on standard ratios for peacekeeping operations. The estimates for rations and repatriation of troops are based on mission-specific ratios as shown in section A of the present annex.

5. *Civilian police*. Provision is made for payment of mission subsistence allowance and repatriation travel to 26 civilian police at the average cost of $1,600 per trip ($41,600), as well as clothing and equipment allowance at $200 per annum ($400). In addition, an amount of $500 per month is included for within-mission travel allowance for payment of an accommodation allowance up to $60 per person per day in respect of civilian police which cannot be provided with United Nations accommodation while on duty travel within the mission area. The estimate is based on 10 nights per month at $50 per night.

6. *International staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1998 standard cost rates for New York and local salaries reflect the scale currently applicable in the mission area. Additionally, salaries for staff at the Professional category have been adjusted to take into account non-entitlement to post adjustment for 65 per cent of the staff in the Professional category who are classified as mission appointees. For the period from 1 September 1998 to 30 June 1999, UNPREDEP will require the support of 200 person/months. All civilian staff costs were prepared in accordance with the phasing-out schedule shown in annex V.

7. *General temporary assistance*. Provision is made for the hiring of personnel for the dismantling of observation posts and base camps at a monthly cost of $20,000 for the month of September 1998, as well as for the engagement of 117, 94 and 74 personnel through special service agreement arrangements for the months of September, October and November 1998, respectively, at the average cost of $1,050 per person per month. This personnel is required to assist in the dismantling of UNPREDEP's structure and to prepare items to be shipped to the United Nations Logistics Base at Brindisi or other missions.

8. *Other travel costs*. An amount of $19,600 provides for travel and subsistence expenses for six trips between the mission area and New York in connection with the liquidation of the Force.

9. *Rental of premises*. An amount of $30,000 has been included for the storage of the Force's records at Headquarters in New York for a three-year period, based on $10,000 per year.

10. *Alteration and renovation of premises*. The budgeted amount of $164,100 provides for renovation of offices and base camps prior to their handover to the host Government.

11. *Rental of vehicles*. An amount of $6,800 is required for the hiring of three forklifts during the month of September 1998 in support of the liquidation of Force.

12. *Transport spare parts, repairs and maintenance*. Provision for spare parts, repairs and maintenance is based on $300 per month per vehicle for vehicles which are over one year old, for 220 vehicle-months and $100 per month per vehicle for new vehicles, for 162 vehicle-months. Provision is also made for 30 trailer-months at the rate of $80 per trailer per month and for 3 vehicle-months at $500 per vehicle per month for rented vehicles. In addition, a reduction factor of 25 per cent has been applied to compensate for vehicles that are out of service for repairs and the drawdown of personnel. Details on the drawdown schedule of vehicles is shown in annex VI.A.

13. Moreover, an amount of $113,600 is required for the refurbishing of transportation equipment to ensure its serviceability before its transfer to other missions.

14. *Petrol, oil and lubricants*. The monthly cost of fuel per vehicle amounts to $156. It provides for 2,500 kilometres per month at 4 kilometres per litre at a cost of 25 cents per litre. A reduction factor of 25 per cent as been applied to compensate for vehicles that are out of service for repairs.

15. *Vehicle insurance*. Provision for vehicle insurance is based on the current estimate of $52 per vehicle per month.

16. *Helicopter operations*. As a result of a reconfiguration of UNPREDEP's air support, two helicopters (one MI-8T and one Astar) provide logistic and medical support to the United Nations military contingents in the mission area. It is anticipated that air support to UNPREDEP will be provided until the end of September 1998. Details are shown in annex VI.B.

17. *Aircrew subsistence allowance*. An amount of $9,900 provides for meals and overnight accommodation away from the airbase at UNPREDEP for a five-member helicopter crew at a monthly cost of $6,400 in respect of the MI-8T and for a three-member crew, at a monthly cost of $3,500 in respect of the Astar helicopter.

18. *Air traffic control services and equipment*. The budgeted amount of $200 provides for International Civil Aviation Organization reference manuals and ear defenders.

19. *Landing fees and ground handling*. Provision is made for 1 landing at a cost of $500 per landing in respect of landing fees and airport services in adjacent countries for VIP and medical transportation.

20. *Communications spare parts and supplies*. A provision in the amount of $69,100 is included for the refurbishing of communications equipment to ensure its serviceability before its transfer to other missions.

21. *Other equipment spare parts, repairs and maintenance*. An amount of $19,300 provides for spare parts repairs and maintenance of office equipment ($3,000), electronic data-processing equipment ($4,500), generators ($5,300), refrigeration equipment ($1,500) and fuel tanks ($5,000). Moreover, an amount of $254,100 is required for the refurbishing of equipment to ensure that it is serviceable before being transferred to other missions.

22. *Contractual services*. Provision for contractual services includes $60,000 for cleaning, trash removal and pest services to be performed prior to the handover of UNPREDEP's facilities to their owners.

23. *Medical and treatment services*. Provision is made at the rate of $2 per person per month for 1,000 person/months.

24. *Miscellaneous other services*. Requirements in the amount of $1,500 relate to the payment of bank charges ($500), road tolls for liaison and official travel to Belgrade and

Sarajevo ($500) and legal fees for external consultation on local law and legal matters ($500).

25. *Stationery and office supplies*. The amount of $15,000 provides for stationery and office supplies at the standard rate of $15 per person per month for 1,000 person/months.

26. *Sanitation and cleaning materials*. Provision for sanitation and cleaning materials is made at the standard rate of $10 per person per month for 1,000 person/months.

27. *Quartermaster and general stores*. Provision is made for quartermaster and general stores at the rate of $10 per person per month for 1,000 person/months.

28. *Air and surface freight*. Provision is made for the repatriation of contingent-owned equipment in the amount of $700,000 and for commercial freight and cartage in the amount of $500,000.

29. *United Nations Logistics Base at Brindisi*. No provision is made under this heading since the budget of the Logistics Base will be presented separately to the General Assembly.

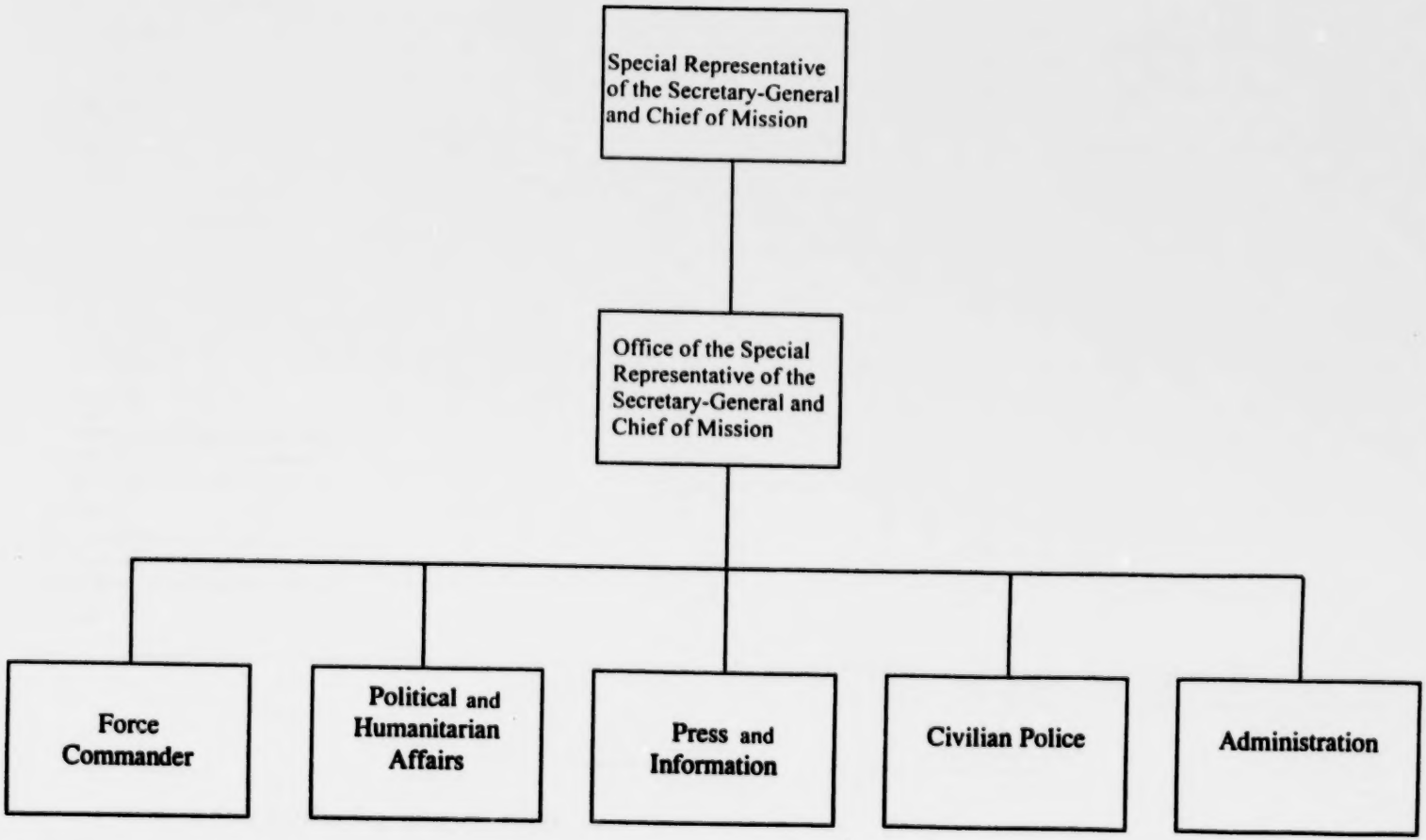
30. *Support account for peacekeeping operations*. No provision is made under this heading, since the budget of the support account for peacekeeping operations will be presented separately to the General Assembly.

31. *Staff assessment*. Staff costs have been shown on a net basis under line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with staff regulations of the United Nations.

32. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPREDEP budget.

Annex III

Organizational chart


Special Representative of the Secretary-General and Chief of Mission
Office of the Special Representative of the Secretary-General and Chief of Mission
Force Commander
Political and Humanitarian Affairs
Press and Information
Civilian Police
Administration

Annex IV
Current and proposed staffing table

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Substantive																		
Office of the Special Representative of the Secretary-General to the former Yugoslav Republic of Macedonia																		
Special Representative of the Secretary-General to the former Yugoslav Republic of Macedonia																		
Current	—	1	—	1	—	1	1	—	**4**	—	—	3	—	**3**	—	—	—	**7**
Proposed	—	1	—	1	—	1	1	—	**4**	—	—	3		**3**	—	—	—	**7**
Civil Affairs																		
Current	—	—	—	—	1	—	1	—	**2**	—	—	2	—	**2**	3	—	—	**7**
Proposed	—	—	—	—	1	—	1		**2**	—	—	2	—	**2**	3	—	—	**7**
Press and Information																		
Current	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	—	**5**
Proposed	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	—	**5**
Subtotal																		
Current	—	1	—	1	1	1	3	1	**8**	—	—	6	—	**6**	5	—	—	**19**
Proposed	—	1	—	1	1	1	3	1	**8**	—	—	6	—	**6**	5	—	—	**19**
Office of the Force Commander																		
Force Commander																		
Current	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	—	—	—	**2**
Proposed	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	—	—	—	**2**
Military/Police staff officers																		
Current	—	—	—	—	—	—	—	—	**—**	—	—	—	—	**—**	19	—	—	**19**
Proposed	—	—	—	—	—	—	—	—	**—**	—	—	—	—	**—**	14	—	—	**14**

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Military observers support																		
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	8	—	—	8
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	8	—	—	8
Subtotal																		
Current	—	—	1	—	—	—	—	—	1	—	—	1	—	1	27	—	—	29
Proposed	—	—	1	—	—	—	—	—	1	—	—	1	—	1	22	—	—	24
Office of the Civilian Police Commissioner																		
Civilian Police Commissioner																		
Current	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	—	2
Proposed	—	—	—	—	—	—	—	—	—	—	—	1	—	1	—	—	—	1
Support																		
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	14	—	—	14
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	9	—	—	9
Subtotal																		
Current	—	—	—	—	—	1	—	—	1	—	—	1	—	1	14	—	—	16
Proposed	—	—	—	—	—	—	—	—	—	—	—	1	—	1	9	—	—	10
Total, substantive																		
Current	—	1	1	1	1	2	3	1	10	—	—	8	—	8	46	—	—	64
Proposed	—	1	1	1	1	1	3	1	9	—	—	8	—	8	36	—	—	53
Administrative																		
Office of the Chief Administrative Officer																		
Chief Administrative Officer																		
Current	—	—	—	—	1	—	—	1	2	—	—	1	—	1	—	—	—	3
Proposed	—	—	—	—	1	—	—	1	2	—	—	1	—	1	—	—	—	3

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Security																		
Current	—	—	—	—	—	—	1	—	**1**	—	—	1	2	**3**	—	—	—	**4**
Proposed	—	—	—	—	—	—	1	—	**1**	—	—	1	2	**3**	—	—	—	**4**
Electronic Data Processing																		
Current	—	—	—	—	—	—	—	1	**1**	—	—	2	—	**2**	4	—	—	**7**
Proposed	—	—	—	—	—	—	—	1	**1**	—	—	1	—	**1**	4	—	—	**6**
Subtotal																		
Current	—	—	—	—	1	—	1	2	**4**	—	—	4	2	**6**	4	—	—	**14**
Proposed	—	—	—	—	1	—	1	2	**4**	—	—	3	2	**5**	4	—	—	**13**
Administrative Services																		
Office of the Chief																		
Current	—	—	—	—	—	1	—	—	**1**	—	—	1	—	**1**	—	—	—	**2**
Proposed	—	—	—	—	—	1	—	—	**1**	—	—	1	—	**1**	—	—	—	**2**
Finance																		
Current	—	—	—	—	—	—	1	1	**2**	—	1	2	—	**3**	3	—	—	**8**
Proposed							1	1	**2**	—	1	1	—	**2**	3	—	—	**7**
Personnel																		
Current	—	—	—	—	—	—	1	—	**1**	—	—	1	—	**1**	2	—	—	**4**
Proposed	—	—	—	—	—	—	1	—	**1**	—	—	1	—	**1**	2	—	—	**4**
General Services																		
Current	—	—	—	—	—	—	1	—	**1**	4	—	3	—	**7**	14	—	—	**22**
Proposed	—	—	—	—	—	—	1	—	**1**	3	—	3	—	**6**	14	—	—	**21**
Procurement																		
Current	—	—	—	—	—	—	1	1	**2**	—	—	3	—	**3**	2	—	—	**7**
Proposed	—	—	—	—	—	—	1	1	**2**	—	—	3	—	**3**	2	—	—	**7**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Subtotal																		
Current	—	—	—	—	—	1	4	2	7	4	1	10	—	15	21	—	—	43
Proposed	—	—	—	—	—	1	4	2	7	3	1	9	—	13	21	—	—	41
Technical Services																		
Office of the Chief																		
Current	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	—	2
Proposed	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	—	2
Transport																		
Current	—	—	—	—	—	—	1	—	1	3	—	—	—	3	17	—	—	21
Proposed	—	—	—	—	—	—	1	—	1	3	—	—	—	3	17	—	—	21
Movement Control/Air Operations																		
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	3	—	—	3
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	3	—	—	3
Engineering																		
Current	—	—	—	—	—	—	1	—	1	7	—	—	—	7	29	—	—	37
Proposed	—	—	—	—	—	—	—	1	1	7	—	—	—	7	29	—	—	37
Communications																		
Current	—	—	—	—	—	—	1	—	1	11	—	—	—	11	7	—	—	19
Proposed	—	—	—	—	—	—	1	—	1	11	—	—	—	11	7	—	—	19
Subtotal																		
Current	—	—	—	—	—	1	3	—	4	21	—	1	—	22	56	—	—	82
Proposed	—	—	—	—	—	1	2	1	4	21	—	1	—	22	56	—	—	82
Total																		
Current	—	1	1	1	2	4	11	5	25	25	1	23	2	51	127	—	—	203
Proposed	—	1	1	1	2	3	10	6	24	24	1	21	2	48	117	—	—	189

Annex V

Phasing-out schedule of military and civilian personnel

	July 1998	August 1998	September 1998	October 1998	November 1998	December 1998	January 1999	February 1999	March 1999	April 1999	May 1999	June 1999
1. Military personnel												
(a) Military observers	35	35	35	—	—	—	—	—	—	—	—	—
(b) Military contingents												
Infantry	700	700	700	—	—	—	—	—	—	—	—	—
Logistic/support	50	50	50	—	—	—	—	—	—	—	—	—
Subtotal	**785**	**785**	**785**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
2. Civilian personnel												
(a) Civilian police	26	26	26	—	—	—	—	—	—	—	—	—
(b) International and local staff												
Under-Secretary-General	—	—	—	—	—	—	—	—	—	—	—	—
Assistant Secretary-General	1	1	1	—	—	—	—	—	—	—	—	—
D-2	1	1	1	—	—	—	—	—	—	—	—	—
D-1	1	1	1	—	—	—	—	—	—	—	—	—
P-5	2	2	2	1	1	1	1	1	1	1	1	1
P-4	3	3	3	1	—	—	—	—	—	—	—	—
P-3	11	11	11	8	4	4	1	1	1	1	1	1
P-2	5	5	5	4	2	2	—	—	—	—	—	—
Field Service	24	24	24	19	9	9	1	1	1	1	1	1
General Service (Principal level)	1	1	1	1	—	—	—	—	—	—	—	—
General Service (Other level)	21	21	21	16	8	8	1	1	1	1	1	1
Security Service	2	2	2	2	2	2	—	—	—	—	—	—
Subtotal	**72**	**72**	**72**	**52**	**26**	**26**	**4**	**4**	**4**	**4**	**4**	**4**
Local staff	**117**	**117**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total, civilian staff	**189**	**189**	**72**	**52**	**26**	**26**	**4**	**4**	**4**	**4**	**4**	**4**
Total, civilian personnel	**215**	**215**	**98**	**52**	**26**	**26**	**4**	**4**	**4**	**4**	**4**	**4**

Annex VI

Phasing-out schedule of vehicles and helicopters

A. Vehicles

	July 1998	*August 1998*	*September 1998*	*October 1998*	*November 1998*	*December 1998*	*January 1999*	*February 1999*	*March 1999*	*April 1999*	*May 1999*	*June 1999*
United Nations-owned vehicles	200	200	200	91	91	—	—	—	—	—	—	—
Contingent-owned vehicles	312	312	—	—	—	—	—	—	—	—	—	—
Rented	—	—	3	—	—	—	—	—	—	—	—	—
Trailers, United Nations-owned	10	10	10	10	10	—	—	—	—	—	—	—
Trailers, contingent-owned	59	59	—	—	—	—	—	—	—	—	—	—
Total vehicles	**512**	**512**	**203**	**91**	**91**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total trailers	**69**	**69**	**10**	**10**	**10**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

B. Helicopters

	July 1998	*August 1998*	*September 1998*	*October 1998*	*November 1998*	*December 1998*	*January 1999*	*February 1999*	*March 1999*	*April 1999*	*May 1999*	*June 1999*
Air operations												
Helicopter operations												
MI-8T	1	1	1	—	—	—	—	—	—	—	—	—
Astar	1	1	1	—	—	—	—	—	—	—	—	—
Total	**2**	**2**	**2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

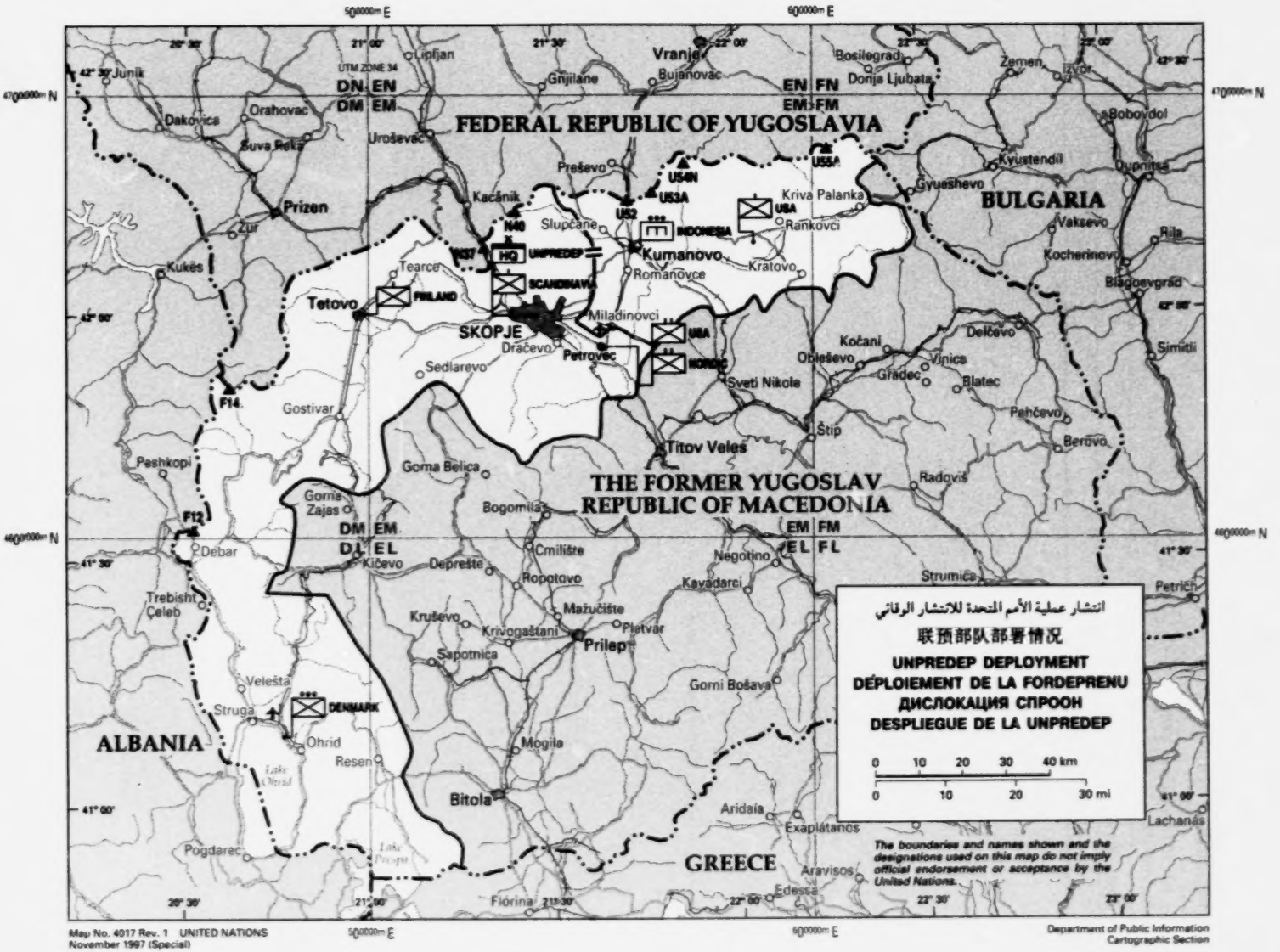
Annex VII

Resources made available and operating costs for the period from 1 January 1996 to 30 June 1998

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
1 January to 30 May 1996 Appropriation (resolution 50/243)	20 914 200	20 562 300
31 May to 30 June 1996 Appropriation (resolution 51/154 A)	4 237 100	4 132 500
1 July to 31 December 1996 Appropriation (resolution 50/243)	26 296 200	25 538 400
1 January to 30 June 1997 Appropriation (resolution 51/154 A)	25 373 400	24 615 600
1 July 1997 to 30 June 1998 Appropriation (resolution 51/154 B)	46 506 700	44 969 500
Total, line 1	**123 327 600**	**119 818 300**
2. Operating costs		
1 January to 30 June 1996 Expenditure	19 891 600	19 624 500
1 July 1996 to 30 June 1997 Expenditure	50 405 200	49 593 700
1 July 1997 to 30 June 1998 Expenditure	46 506 700	44 969 500
Total, line 2	**116 803 500**	**114 187 700**
Total, 1 less 2	**6 524 100**	**5 630 600**
3. Credits applied to Member States	5 259 700	5 070 300
Total	**5 259 700**	**5 070 300**
4. Unencumbered balance (1 less 2 and 3)	1 264 400	560 300
B. Cash position		
1. Income		
Assessed contributions received (see para. 10 of present document)	83 500 084	83 500 084
Voluntary contributions in kind	—	—
Voluntary contributions in cash	3 000	3 000
Interest income	1 355 000	1 355 000
Miscellaneous income	32 000	32 000
Total, line 1	**84 890 084**	**84 890 084**

		Gross	*Net*
2.	*Less operating costs*		
	1 January to 30 June 1996 Expenditure	19 891 600	19 624 500
	1 July 1996 to 30 June 1997 Expenditure	50 405 200	49 593 700
	1 July 1997 to 30 June 1998 Expenditure	46 506 700	44 969 500
	Total, line 2	**116 803 500**	**114 187 700**
3.	*Projected operating deficit*	(31 913 416)	(29 297 616)



Map No. 4017 Rev. 1 UNITED NATIONS
November 1997 (Special)

Department of Public Information
Cartographic Section